

# Office of State Appellate Public Defender

**STARS Number & Budget Unit:** 443 SGDA

**Bill Number & Chapter:** H801 (Ch.330), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post-conviction relief proceedings in capital cases.

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,504,600	1,265,800	2,271,500	2,182,400	1,988,900	1,996,600
Dedicated	0	0	35,400	0	0	0
Total:	1,504,600	1,265,800	2,306,900	2,182,400	1,988,900	1,996,600
Percent Change:		(15.9%)	82.2%	(5.4%)	(13.8%)	(13.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,026,900	986,900	1,488,800	1,610,600	1,440,600	1,448,300
Operating Expenditures	477,700	278,900	777,400	564,300	548,300	548,300
Capital Outlay	0	0	40,700	7,500	0	0
Total:	1,504,600	1,265,800	2,306,900	2,182,400	1,988,900	1,996,600
Full-Time Positions (FTP)	15.00	15.00	21.00	23.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>21.00</b>	<b>2,019,300</b>	<b>35,400</b>	<b>0</b>	<b>2,054,700</b>
Reappropriations	0.00	228,200	0	0	228,200
One-time 1% Salary Increase H395	0.00	9,300	0	0	9,300
Omnibus CEC Supplemental S1263	0.00	14,700	0	0	14,700
<b>FY 2006 Total Appropriation</b>	<b>21.00</b>	<b>2,271,500</b>	<b>35,400</b>	<b>0</b>	<b>2,306,900</b>
Removal of One-Time Expenditures	0.00	(290,200)	(35,400)	0	(325,600)
<b>FY 2007 Base</b>	<b>21.00</b>	<b>1,981,300</b>	<b>0</b>	<b>0</b>	<b>1,981,300</b>
Benefit Costs Including H844	0.00	(19,200)	0	0	(19,200)
Inflationary Adjustments	0.00	10,200	0	0	10,200
Statewide Cost Allocation	0.00	900	0	0	900
Change in Employee Compensation H844	0.00	23,400	0	0	23,400
<b>FY 2007 Total Appropriation</b>	<b>21.00</b>	<b>1,996,600</b>	<b>0</b>	<b>0</b>	<b>1,996,600</b>
% Change From FY 2006 Original Approp.	0.0%	(1.1%)	(100.0%)		(2.8%)
% Change From FY 2006 Total Approp.	0.0%	(12.1%)	(100.0%)		(13.5%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Controller fees and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	21.00	1,448,300	548,300	0	0	0	1,996,600